

# Government Facilities

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## Libraries Goals

- ✓ To continue to provide a modern network of effective, relevant and efficient library services that are convenient and accessible for the changing population of Fairfax County.
- ✓ To locate library facilities to provide service to the greatest number of persons within designated service areas, and provide high visibility, safe and easy access, and ample size for the building, parking areas, landscaping and future expansion.
- ✓ To ensure that library facilities are compatible with adjacent land uses and with the character of the surrounding community and that the size of each facility provides adequate space for the population to be served.
- ✓ To continually evaluate patron needs and usage, providing a basis for responsible library management decisions in the public interest.

## Facilities Management and Capital Renewal Goals

- ✓ To provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ To modify County facilities and environmental control systems so as to increase energy utilization efficiency.
- ✓ To provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

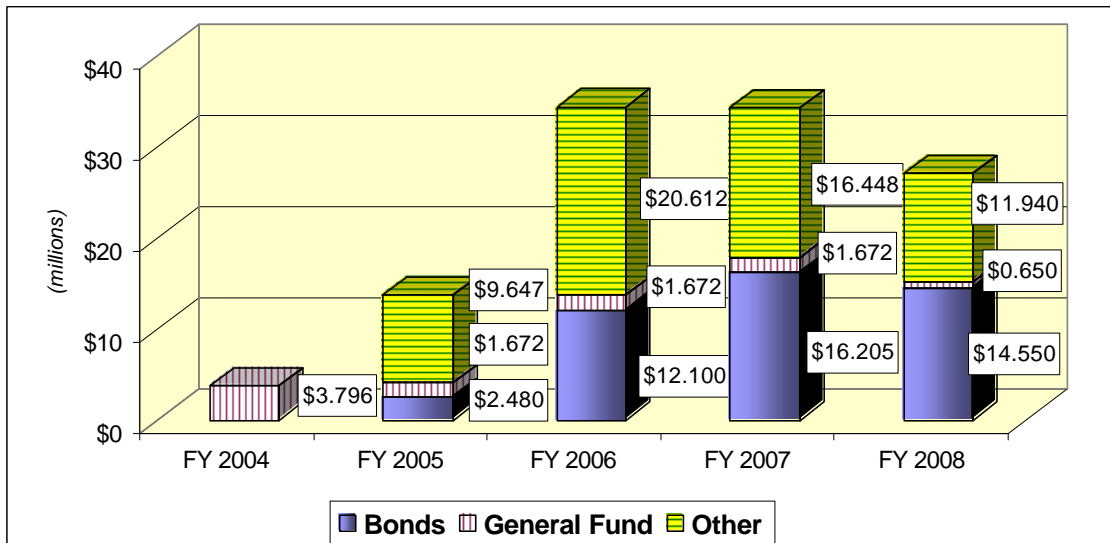
## Human Services Goals

- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community for persons who are mentally ill and mentally retarded.
- ✓ To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse.
- ✓ To establish additional treatment facilities in new growth areas to accommodate the human services needs for local residents.
- ✓ To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.
- ✓ To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.
- ✓ To support, promote and provide quality child care and early childhood education services in Fairfax County.

## Five-Year Program Summary (in millions)

Program Area	Authorized/ Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY 2004 - FY 2008	Total FY 2009 - FY 2013	Total Program Costs
Libraries	\$2,820	\$0	\$2,480	\$10,100	\$10,205	\$8,550	\$31,335	\$13,922	\$48,077
Facilities Management/ Capital Renewal	99	2,274	9,797	20,762	16,598	12,090	61,521	28,900	90,520
Human Services	2,022	1,522	1,522	3,522	7,522	6,500	20,588	8,500	31,110
<b>Total</b>	<b>\$4,941</b>	<b>\$3,796</b>	<b>\$13,799</b>	<b>\$34,384</b>	<b>\$34,325</b>	<b>\$27,140</b>	<b>\$113,444</b>	<b>\$51,322</b>	<b>\$169,707</b>

## Source of Funding



# Libraries

## PROGRAM DESCRIPTION

Fairfax County Public Library's branches differ in size, type of collection, services available and patrons served. But they all have one thing in common: a commitment to provide easy access to a multitude of resources for the education, entertainment, business or pleasure of Fairfax County and Fairfax City residents of all ages.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Maintain the County planning standard of 0.4 square feet of library space per resident by providing regional libraries which should be 30,000 to 35,000 square feet and community libraries which should be 10,000 to 20,000 square feet.
- ✓ Construct community libraries in Oakton and Burke.
- ✓ Renovate and expand Thomas Jefferson, Richard Byrd, Dolley Madison, Martha Washington, John Marshall, Woodrow Wilson, Tyson Pimmit, Pohick, Fairfax City and Reston libraries.
- ✓ Construct a regional library in Kingstowne.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

Significant changes in the 1990's motivated the Library to adopt strategic planning. Changing demographics indicate a growing diversity among residents and among communities within the County. Expanding technologies offer new opportunities and new user demands to improve information resources and delivery. Increasing costs combined with shrinking resources mean that the Library cannot distribute all resources to all locations equally. The Library must provide a network of facilities that offer library services responding to the needs of the community in which each library is located and system wide mechanisms to share resources among branches. New facilities must be designed to utilize new technologies for information delivery, and existing facilities from the early 1960's must be redesigned and renovated to maximize the use of space and modern technologies.

The Library Board of Trustees, whose members are appointed by the Board of Supervisors, the School Board, and the Fairfax City Council, is responsible for library functions, policy and direction. The Library Board developed its library construction program after study of long-range space needs. Planning is also based on "Recommended Minimum Standards for Virginia Public Libraries," published by the Library of Virginia, which sets basic requirements for receiving supplemental State Aid. The approved construction projects are based on such factors as the age and condition of buildings, projected population growth,

usage, insufficiencies at existing facilities, and demand for services in unserved areas of the County. Library projects have been primarily financed with General Obligation Bonds.

Most recently, the George Mason Regional Library reopened in April 1998 after extensive renovation and expansion (30,000 square feet). The Kingstowne Community Library (15,000 square feet) in a retail partnership opened in June 2000. The Great Falls Community Library (13,000 square feet) was completed in October 2000. Land for a community library in the Oakton area was acquired in 2000 through a developer's proffer and land was purchased for the Burke Centre Community Library and Kingstowne Regional Library at a combined cost of \$5.367 million from bond monies. Programming and preliminary design work for the Oakton and Burke Centre libraries is underway.

To evaluate the scope of work and costs associated with renovation and expansion of existing facilities, feasibility and conceptual design studies were completed in FY 2001 for: Thomas Jefferson Community Library, Richard Byrd Community Library, Dolley Madison Community Library, and Martha Washington Community Library.

Feasibility and conceptual design studies for the potential expansion and renovation are also needed for: Reston Regional Library, Pohick Regional Library, John Marshall Community Library, Woodrow Wilson Community Library, and Tysons Pimmit Regional Library. The costs for renovation and expansion of existing facilities as well as new building construction for the Burke Centre Community Library, Oakton Community Library and Kingstowne Regional Library is anticipated to be funded by future bond referenda. A library bond referendum is proposed for fall 2004. Specific projects to be included in the referendum will be consistent with the Library Board's recommendations and priorities.

## **CURRENT PROJECT DESCRIPTIONS**

### **NEW CONSTRUCTION**

1. **Burke Centre Community.** \$11,200,000 for a new Community Library with additional storage areas. A seven acre site was acquired for the Burke Center Community Library at a cost of \$1,979,000. Phase I of the building design will be prepared during FY 2003. A community library in this location is necessary to meet demands for service that the insufficient capacities at both Kings Park Community Library and Pohick Regional Library cannot provide. The Burke Centre Community Library site is adjacent to the Fairfax County Parkway and is expected to attract a broad customer base of Parkway commuters in addition to the library's geographically defined community. In addition, the Burke Centre Library is a suggested location for a non-public space to be used for short term storage and centralized distribution of materials and equipment. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
2. **Oakton Community.** \$7,565,000 for a new Oakton Community Library. Land in Oakton was acquired in 2000 through a developer's proffer. The facility is necessary to meet demands for library service that the insufficient capacities of both parking and public service space at the Vienna's Patrick Henry Library cannot provide. That facility is the busiest per hour among County community libraries. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

### **RENEWALS/ADDITIONS**

3. **Thomas Jefferson Community.** \$6,160,000 is needed for the expansion and renovation of the Thomas Jefferson Library which will expand the building from the current 10,300 to 16,500 square feet. This 40-year old building cannot be adapted to the requirements of modern technology. It needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density in the community. This estimate includes \$2,498,000 for expansion, \$3,462,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

4. **Richard Byrd Community.** \$7,223,000 is required for the expansion and renovation of the Richard Byrd Community Library which will enlarge the building from the current 10,000 to 18,200 square feet. This 36-year old building cannot be efficiently adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use because of increasing population density. Renovation of the facility will be coordinated with revitalization goals for the area. This estimate includes \$3,559,000 for expansion, \$3,464,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
5. **Dolley Madison Community.** \$7,880,000 is required for the expansion and renovation of the Dolley Madison Community Library which will enlarge the building from the current 10,630 to 19,250 square feet. This 35-year old building cannot be adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$4,387,600 for expansion, \$3,292,400 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.
6. **Martha Washington Community.** \$8,049,000 is needed for the expansion and renovation of the Martha Washington Community Library which will expand the building from the current 10,220 to 17,990 square feet. This 30-year old building cannot be adapted to the requirements of modern technology, needs a quiet study space and consistently exceeds the minimum standards for use. This estimate includes \$4,788,000 for expansion, \$3,061,000 for renovation and \$200,000 for temporary facility space during construction. A Library Bond Referendum for design and construction costs is proposed for fall 2004.

# PROJECT COST SUMMARIES

## LIBRARIES

(\$000's)

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
<b>New Construction</b>										
1. Burke Centre Community / 004838	G, B	<b>2,380</b>		1,750	4,300	2,570	200	8,820		11,200
2. Oakton Community / 004839	G, B	<b>200</b>		730	3,800	2,735	100	7,365		7,565
<b>Renewals/Additions</b>										
3. Thomas Jefferson Community / 004842	G, B	<b>60</b>			900	1,800	2,900	5,600	500	6,160
4. Richard Byrd Community / 004843	G, B	<b>60</b>				300	750	1,050	6,113	7,223
5. Dolley Madison Community / 004844	G, B	<b>60</b>			1,100	2,500	3,700	7,300	520	7,880
6. Martha Washington Community / 004845	G, B	<b>60</b>				300	900	1,200	6,789	8,049
<b>TOTAL</b>		<b>\$2,820</b>	<b>\$0</b>	<b>\$2,480</b>	<b>\$10,100</b>	<b>\$10,205</b>	<b>\$8,550</b>	<b>\$31,335</b>	<b>\$13,922</b>	<b>\$48,077</b>

**Key: Stage of Development**

	Feasibility Study or Design
	Land Acquisition
	Construction

**Notes:**

Numbers in bold italics represent funded amounts.

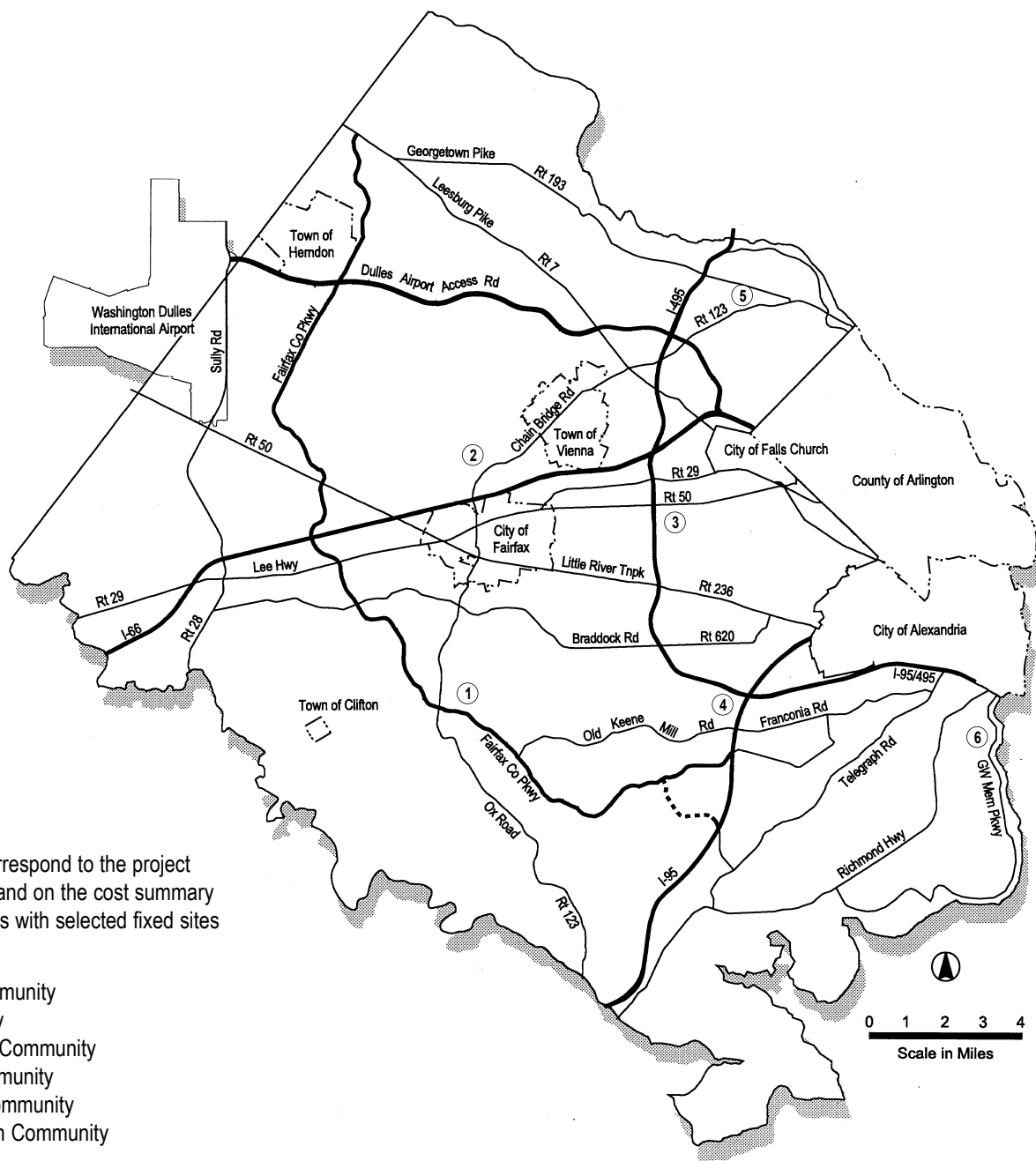
Design and construction funds will be part of a future bond referendum proposed in Fall 2004.

**Key: Source of Funds**

B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Libraries

## Location of CIP Projects



# Facilities Management and Capital Renewal

## PROGRAM DESCRIPTION

One of the primary roles of the facilities management organizations in both government and private industry is to provide for the long-term needs of the organization's capital assets. This maximizes the life of the facilities, retards their obsolescence and provides for a planned program of repairs, improvements, and restorations to make them suitable for organizational needs. Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, and plumbing systems that have reached the end of their useful life. Major capital renewal investments are required in facilities to replace old, obsolete building subsystems that have reached the end of their life cycle. Without significant reinvestment in building subsystems, older facilities will fall into a state of ever decreasing condition and functionality and the maintenance and repair costs necessary to keep the doors open will increase.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide for a planned series of renovations, improvements, and repairs that will maximize the useful life of County facilities.
- ✓ Modify County facilities and environmental control systems so as to increase energy utilization efficiency.
- ✓ Provide emergency repairs to County facilities in order to correct potential safety or structural hazards.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

The Facilities Management Division currently provides support for evaluating facilities, identifying problems and problem areas, developing costs estimates, establishing priorities, and performing the work required. Some of the major work completed annually at County facilities includes the replacement of building subsystems: HVAC and electrical system repairs and replacement, roof repairs and waterproofing, carpet replacement, parking lot resurfacing, fire alarm replacement, and emergency generator replacement.

Fairfax County presently has a facility inventory in excess of 160 buildings (excluding schools, parks, housing and human services residential facilities) with over 7.0 million square feet of space throughout the County. This inventory is expanding both with the addition of newly constructed facilities and by the acquisition of other property. With such a large inventory, and the acquisition of additional facilities, it is critical that a planned program of repairs and restorations be maintained. In addition, the age of a major portion of this inventory of facilities is reaching a point where major reinvestments are required in the building subsystems.

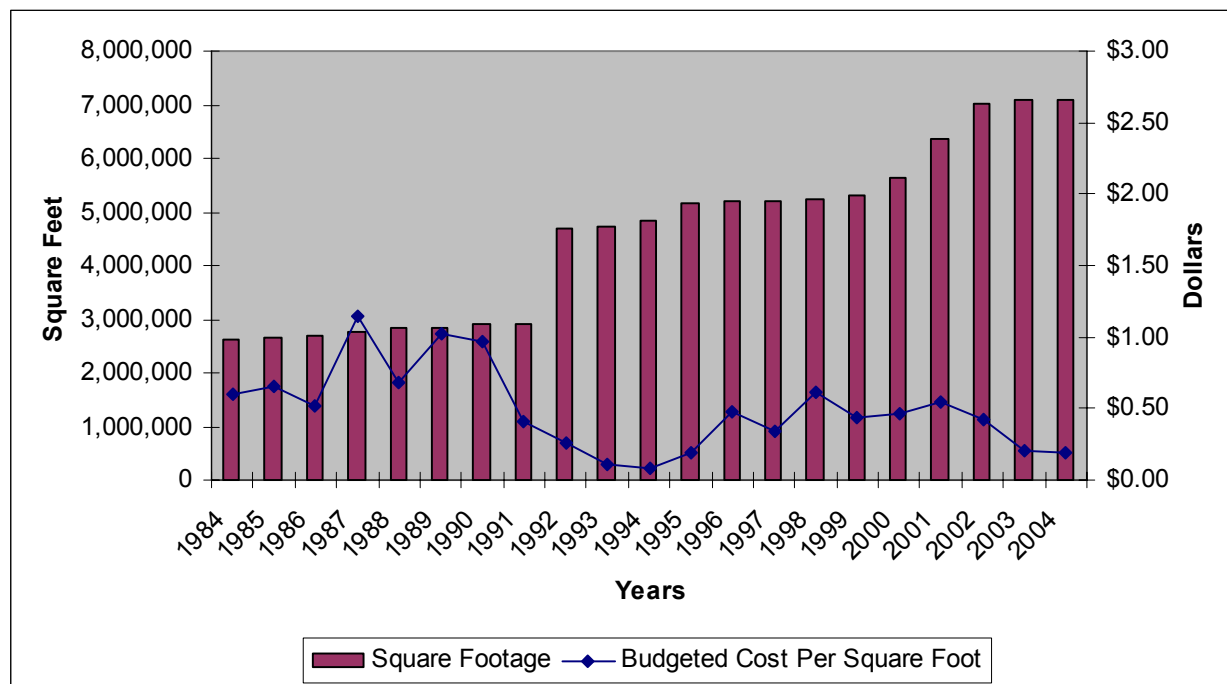
Many County facilities have outdated HVAC and electrical systems which are susceptible to failure or are highly inefficient energy users. Sites are identified and each Individual project involves a two-step process which normally requires two years to complete both design and construction. Roof repairs and waterproofing are conducted in priority order after a detailed evaluation of all roofs at County facilities. Based upon the results of that evaluation, critical requirements are prioritized and a five-year plan is established. Repairs and replacement of facility roofs is considered critical for avoiding the serious structural deterioration which occurs from roof leaks. By addressing this problem in a comprehensive manner, a major backlog of roof problems can be avoided. Carpet replacement and parking lot resurfacing are evaluated annually and prioritized based most critical requirements for high traffic areas. In addition, emergency generators and fire alarm systems are replaced based on equipment age coupled with maintenance and performance history. Minor repairs and renovations, usually generated by customer requests, are accomplished under the category of miscellaneous building and repair. These small projects abate building obsolescence and improve the efficiency and effectiveness of facilities and facility systems.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment has been conducted on 92 building sites (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements developed. The results indicate over \$60 million will be needed through FY 2008. Another 1.5 million square feet of facilities are currently being assessed and the required funding will continue to increase as deficiencies are documented. The following table outlines the expected service life of building subsystems used to project capital renewal requirements, coupled with the actual condition of the subsystem component:

**GENERAL GUIDELINES FOR EXPECTED SERVICE LIFE  
OF BUILDING SUBSYSTEMS**

<b>ROOFS</b>	20 years
<b>ELECTRICAL</b>	
Lighting	20 years
Generators	25 years
Service/power	25 years
Fire alarms	15 years
<b>CONVEYING SYSTEMS</b>	
Elevator	25 years
Escalator	25 years
<b>HVAC</b>	
Equipment	20 years
Boilers	15 to 30 years
Building Control Systems	10 years
<b>PLUMBING</b>	
Pumps	15 years
Pipes and fittings (supply)	30 years
Fixtures	30 years
<b>FINISHES</b>	
Carpet	7 to 15 years
Systems Furniture	20 to 25 years
<b>SITE</b>	
Paving	15 years

The following graph depicts the increase in the County facility square footage for the last 20 years and the corresponding budgeted capital subsystem renewal funding. Since 1984, the County floor area has increased from 2.6 million square feet to over 7.0 million in 2003. This increase includes significant square footage associated with the construction of the main Government Center building and the acquisition of the Pennino and Herrity buildings in 1992. As County square footage has increased, funding to support capital renewal has not kept pace. The industry standard for capital renewal investment is currently 2 percent of replacement value. Based on current average replacement values of \$150 per square foot, 2 percent would equate to capital renewal requirements of \$3.00 per square foot. Budgeted renewal funds have not reached this level. This may be due to the fact that much of the square footage added in the early 90's was in the form of new facilities and thus has not yet required major capital renewal and subsystem replacement. However, this infrastructure is now aging and appropriate action must be taken to avoid system failures leading to potential disruptions in County services. Funding challenges will be addressed by studying options such as increased pay-as-you-go financing, bond funding, creating a sinking fund (similar to the vehicle replacement program) and other possible mechanisms.



## CURRENT PROJECT DESCRIPTIONS

1. **Miscellaneous Building and Repair.** This is a continuing project for the repair, renovation, remodeling and upgrading of various facilities throughout the County. Requirements include abatement of health or safety hazards and emergency or unanticipated repairs of building systems or components.
2. **HVAC/Electrical Systems.** This is a continuing project for the repair, renovation and upgrading of mechanical and electrical systems in various facilities throughout the County.
3. **Roof Repairs and Waterproofing.** This is a continuing project for the repair and replacement of facility roofs and waterproofing systems at County buildings.
4. **Fire Alarm System Replacements.** This is a continuing project for the replacement of fire alarm systems based on age, and difficulty in obtaining replacement parts and service, and condition assessment. This program provides for the replacement of fire alarm systems which are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.

5. **Parking Lot Resurfacing.** This is a continuing project for the repair and maintenance to parking lots and sidewalks at various facilities throughout the County. Parking lot and sidewalk surfaces are removed, the subgrade re-compacted and a new base surface installed.
6. **Carpet Replacement.** This is a continuing project for carpet replacement at various County facilities where the existing carpet has deteriorated beyond repair or is in an unserviceable condition. In addition, this project includes replacement of carpeting at the Massey Building.
7. **Emergency Generator Replacement.** This is a continuing project for generator replacements at 70 various sites throughout the County. Requirements are programmed based on equipment age coupled with maintenance and performance history.
8. **Americans with Disabilities Act (ADA) Compliance.** This project provides funding for County compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. This project supports the continued ADA compliance on County owned facilities.
9. **HIPPA Compliance.** \$100,000 to begin to address priority modifications at County facilities. The Health Insurance Portability and Accountability Act (HIPAA), passed by Congress in 1996, which requires Countywide compliance with electronic transmission, privacy, disclosure, security and storage regulations with respect to employee and customer health information to protect the privacy of individually identifiable information. Compliance requirements may affect business practices, staffing allocations, facility reconfiguration, awareness training, and technology.
10. **Northern Virginia Community College Contribution.** \$789,000 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses. Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system.
11. **Maintenance and Stormwater West Drive Facility – Feasibility Study.** \$99,000 to evaluate the fulfillment of code requirements and potential safety shortcomings at the existing facility and develop a plan to address on-site renovations, expansion or relocation.

**PROJECT COST SUMMARIES**  
**FACILITIES MANAGEMENT AND CAPITAL RENEWAL**  
**(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. Miscellaneous Building & Repair / 003099	G, U	C	<b>150</b>	500	500	500	500	2,150	2,700	4,850
2. HVAC/Electrical Renovation / 009151	G, U	C	<b>350</b>	5,073	18,121	12,957	8,548	45,049	15,000	60,049
3. Roof Repairs & Waterproofing / 009132	G, U	C	<b>180</b>	767	308	989	876	3,120	1,900	5,020
4. Fire Alarm System Replacements / 003100	G, U	C	<b>200</b>	1,027	505	994	1,065	3,791	1,300	5,091
5. Parking Lot Resurfacing / 009136	G, U	C	<b>100</b>	800	400	400	400	2,100	2,000	4,100
6. Carpet Replacement / 009133 (Including Massey Building Carpet)	G, U	C	<b>25</b>	1,400	500	500	500	2,925	5,000	7,925
7. Emergency Generator Replacement / 009431	G	C	<b>80</b>	80	278	108	51	597	250	847
8. Countywide ADA Compliance / 009406	G	C	<b>300</b>	150	150	150	150	900	750	1,650
9. HIPPA Compliance / 009459	G	C	<b>100</b>					100		100
10. Northern Virginia Community College Capital Contribution / 008043	G	C	<b>789</b>					789		789
11. Maintenance and Stormwater West Drive Feasibility Study	G	99						0		99
<b>TOTAL</b>		\$99	\$2,274	\$9,797	\$20,762	\$16,598	\$12,090	\$61,521	28,900	\$90,520

**Key: Stage of Development**

	Feasibility Study or Design
	Land Acquisition
	Construction

**Notes:**

Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

**Key: Source of Funds**

B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Human Services

## PROGRAM DESCRIPTION

The Human Services program consists of mental health, mental retardation, substance abuse programs, child care services and homelessness. The Fairfax-Falls Church Community Services Board and the Office for Children are the two major providers of these services.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Coordinate land-use compatibility in the programming of new human service facilities.
- ✓ Target facility construction in keeping with demand as exhibited by waiting lists for existing facilities. This includes long term residential facilities and treatment facilities.
- ✓ Develop adequate transitional housing for homeless families.
- ✓ Provide for before and after-school child care needs of 15 percent of children attending elementary schools.
- ✓ Renovate and expand the Woodburn Mental Health Center and the Mount Vernon Mental Health Center.

Source: 2000 Edition of the Fairfax County Comprehensive Plan, as amended

## CURRENT PROGRAM INITIATIVES

### **Fairfax-Falls Church Community Services Board (CSB)**

The Fairfax-Fall Church Community Services Board both directly operates and contracts for mental health, mental retardation, and substance abuse treatment programs and services for resident of Fairfax County. Public mental health services are provided by the Fairfax-Falls Church CSB through three community mental health centers: Mount Vernon, Northwest and Woodburn. Public alcohol and drug abuse treatment and education services are also provided by the Fairfax-Falls Church CSB. Additional mental health and alcohol and drug services are provided through contractual arrangements. Services offered to persons with mental illness and substance abuse problems include emergency, outpatient, day programs, long and short term residential, prevention and early intervention. In addition, inpatient psychiatric services are available for mentally ill persons and detoxification for substance abusers. Mental retardation services include case management, residential and day support, transportation, respite, and family support. In addition, the Northern Virginia Training Center, serving individuals with mental retardation and the Northern Virginia Mental Health Institute, providing services to persons with mental health problems, are located in Fairfax County. Both of these state facilities are operated by the Virginia Department of Mental Health and Mental Retardation, and Substance Abuse Services.

The political and economic changes of the past two decades have presented challenges to the CSB. The CSB has regularly documented the critical need for community-based residential services for persons

with mental retardation, mental illness, and substance abusing problems. The trend toward downsizing state facilities and serving people in their communities has increased the need for development of resources in the community. In addition, there are long waiting lists for individuals in need of community residential supports, many of whom also need wheelchair accessibility. Once thought of as an alternative to institutional placement, community residences now have become a focal point for the care of persons disabled by mental illness, mental retardation and substance abuse.

There are additional issues associated with the residential support needs for people with mental retardation. There are currently 368 individuals with mental retardation who need congregate residential services. These 368 people currently live in the community and this number does not include those additional people residing at State facilities. In addition to the unmet needs of these people, Mental Retardation Services must address the changing needs of the people currently served. Many people currently residing in group homes are experiencing deteriorating health, aging issues and also the onset of Alzheimer's disease. These combined factors necessitate a conversion to barrier-free housing in order to continue to serve these individuals. In addition, young people who are funded for out-of-home placements through the Comprehensive Services Act (CSA) are no longer eligible at age 22 and if these individuals are diagnosed with mental retardation, then the County system must find additional residential capacity to serve them.

Mental Retardation Services will continue to partner with the Virginia Department of Medical Assistance Services (DMAS) to maximize participation in Medicaid funding for the ongoing clinical support needs of these individuals. Medicaid funding does not pay for the acquisition or construction of housing. In addition, Mental Retardation Services remains committed to privatization and will continue to partner with private licensed service provider agencies for the operation of these programs.

The CSB's top three priorities will maximize the useful life of three County-owned facilities, Mount Vernon Community Mental Health Center, Woodburn Community Mental Health Center, and the redevelopment of the Gregory Road facility. The feasibility and design study for the Mount Vernon Community Mental Health Center has been completed. The plans are currently being circulated among community associations and neighbors for their information and input.

### **Department of Family Services**

The Department of Family Services' Office for Children (OFC) provides direct and support services to meet the child care needs of families in Fairfax County. These services advance the care, education and healthy development of children from birth through intermediate-school age. Through subsidized child development and family enhancement programs, low-income families are assisted in becoming self-sufficient and in breaking the cycle of poverty. The support services provided by OFC programs include coordinating all County-sponsored child care services for efficient delivery to residents, monitoring the child care provided in small home-based child care businesses in Fairfax County, tracking and responding to Federal and State child care legislation, and subsidizing child care fees of low and moderate income families using child care centers and family day care homes. The agency actively works to increase the supply of child care services and programs in the County by recruiting qualified providers for home-based care and by developing and funding new community-based child care centers. In addition, OFC works cooperatively with the business community to develop employer-sponsored child care benefit programs. The County also provides training and technical assistance to providers of child care in order to help them maintain and upgrade the quality of care for children. Parents are assisted in locating child care through the Child Care Resource System (CCRS) and, when selecting a family day care home, are assured of a safe child-care environment when such a setting has been issued a permit by the County.

Direct services provided by OFC programs include operating the School-Age Child Care (SACC) program in County elementary schools, and operating the Fairfax County Employees' Child Care Center for the children of County employees. The agency also administers the Head Start program (3-5 year-old children) for low-income families and operates and administers the Early Head Start program for low-income pregnant women and families with children from birth through two years of age.

In addition, the Department of Family Services administers the County's homeless shelter system. Currently there are five homeless shelters in the County, two serving homeless individuals, one serving families only and two serving both families and single adults. The County shelters are full to capacity every night of the week throughout the year. The number of homeless persons has continued to rise.

According to an annual point in time survey, homelessness has increased 25 percent over the past five years from 1,658 in 1998 to 2,067 in 2002. There is a critical need for increased shelter capacity. The community must have an adequate supply of shelter beds to be able to respond to immediate needs. Shelter capacity has not increased since 1991, but the County's population has grown by over 140,000 or more than 17 percent since then.

Homeless shelters can no longer meet true "crisis/emergency" needs of homeless families in the community. Since the spring of 1999 there has been an average of 60-70 families waiting 8-12 weeks for placement in the family shelters. Homeless families are forced to live doubled up with relatives or friends waiting for a shelter space to become available, placing everyone in the households' housing at risk. Homeless families with no other alternatives are being placed in motels to prevent them from living on the street or in other places not fit for human habitation, such as abandoned buildings, automobiles, or in the woods. While motels are an alternative resource for the homeless, they are a very poor environment for families, especially for the children in these families.

The Homeless Oversight Committee, in their Annual Message to the Board of Supervisors recommended that a fourth family shelter be constructed to address the critical shortage of shelter beds for families. Pursuant to the recommendation, staff from the Department of Family Services in conjunction with staff from the Department of Housing and Community Development and the Facilities Management Division developed a proposal for the construction of a fourth family shelter. The new shelter would be a 60-bed facility with the capacity to serve up to 20 homeless families at a given time. A new shelter would help alleviate the use of motels as an alternative to shelter and will address the critical need for emergency shelter for homeless families. The new shelter would be administered by the Department of Family Services and operated under the same general operating procedures as are currently in place in the other three family shelters. In addition to a new family shelter, two transitional housing units are being considered with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration.

#### **Other Human Service Facilities**

In April 2002, the new South County Government Center was opened. The South County Center is a 159,000 square foot facility that was developed under a public/private partnership. This facility allowed the County to consolidate services in the Route One corridor that were previously scattered in leased spaces. This project also includes a revitalization component for the corridor.

### **CURRENT PROJECT DESCRIPTIONS**

1. **West County Family Shelter.** This project includes site acquisition and planning of a new 60-bed facility to accommodate up to 20 homeless families needing temporary shelter. The facility will be located on a site in western Fairfax County. The new shelter will help alleviate the use of motels and will address the critical need for an emergency shelter for homeless families. The new shelter would be administered by the Department of Family Services and operated under the same general operating procedures as are currently in place in the other three family shelters. In addition to a new family shelter, two transitional housing units are being considered with this project. The two transitional housing units will house up to three families in single family attached units in a Great House configuration. A construction schedule is currently being developed, with total project costs expected to be \$7 to \$8 million.
2. **South County Center System Furniture Lease Purchase.** \$5,110,000 to provide for payment of a five-year lease-purchase agreement associated with systems furniture for the South County Government Center which opened in April 2002. The 159,000-square-foot Center includes a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms, and an e-government center. The lease purchase funding of \$1,021,702 per year is included for office furniture for workstations, file cabinets, conference rooms, waiting areas, and offices.

3. **School Age Child Care Centers.** This is continuing project for which a contribution of \$500,000 per year is funded to offset school operating and overhead costs associated with SACC centers.
4. **Mt. Vernon Mental Health Center.** \$10,000,000 is estimated for a 15,000 square foot addition and renovation of the Mt. Vernon Mental Health Center to address health and safety issues and to meet service and personnel requirements.
5. **Woodburn Mental Health Center.** \$10,000,000 is estimated for renovation of the Woodburn Mental Health Center to address health and safety issues and to meet service and personnel requirements.

**PROJECT COST SUMMARIES**  
**HUMAN SERVICES**  
**(\$000's)**

Project Title/ Project Number	Source of Funds	Authorized or Expended Thru FY 2003						Total FY2004-FY2008	Total FY2009-FY2013	Total Project Estimate
			FY 2004	FY 2005	FY 2006	FY 2007	FY 2008			
1. West County Family Shelter	X	<i>1,000</i>						0		1,000
2. South County Center System Furniture Lease Purchase / 009425	G	<i>1,022</i>	<i>1,022</i>	1,022	1,022	1,022		4,088		5,110
3. School Age Child Care Centers / 007012	G	<b>C</b>	<i>500</i>	500	500	500	500	2,500	2,500	5,000
4. Mt. Vernon Mental Health Center / 009435	B	0			<i>1,000</i>	<i>3,000</i>	<i>3,000</i>	7,000	3,000	10,000
5. Woodburn Mental Health Center	B	0			<i>1,000</i>	<i>3,000</i>	<i>3,000</i>	7,000	3,000	10,000
<b>TOTAL</b>		\$2,022	\$1,522	\$1,522	\$3,522	\$7,522	\$6,500	\$20,588	\$8,500	\$31,110

**Key: Stage of Development**

	Feasibility Study or Design
	Land Acquisition
	Construction

**Notes:**

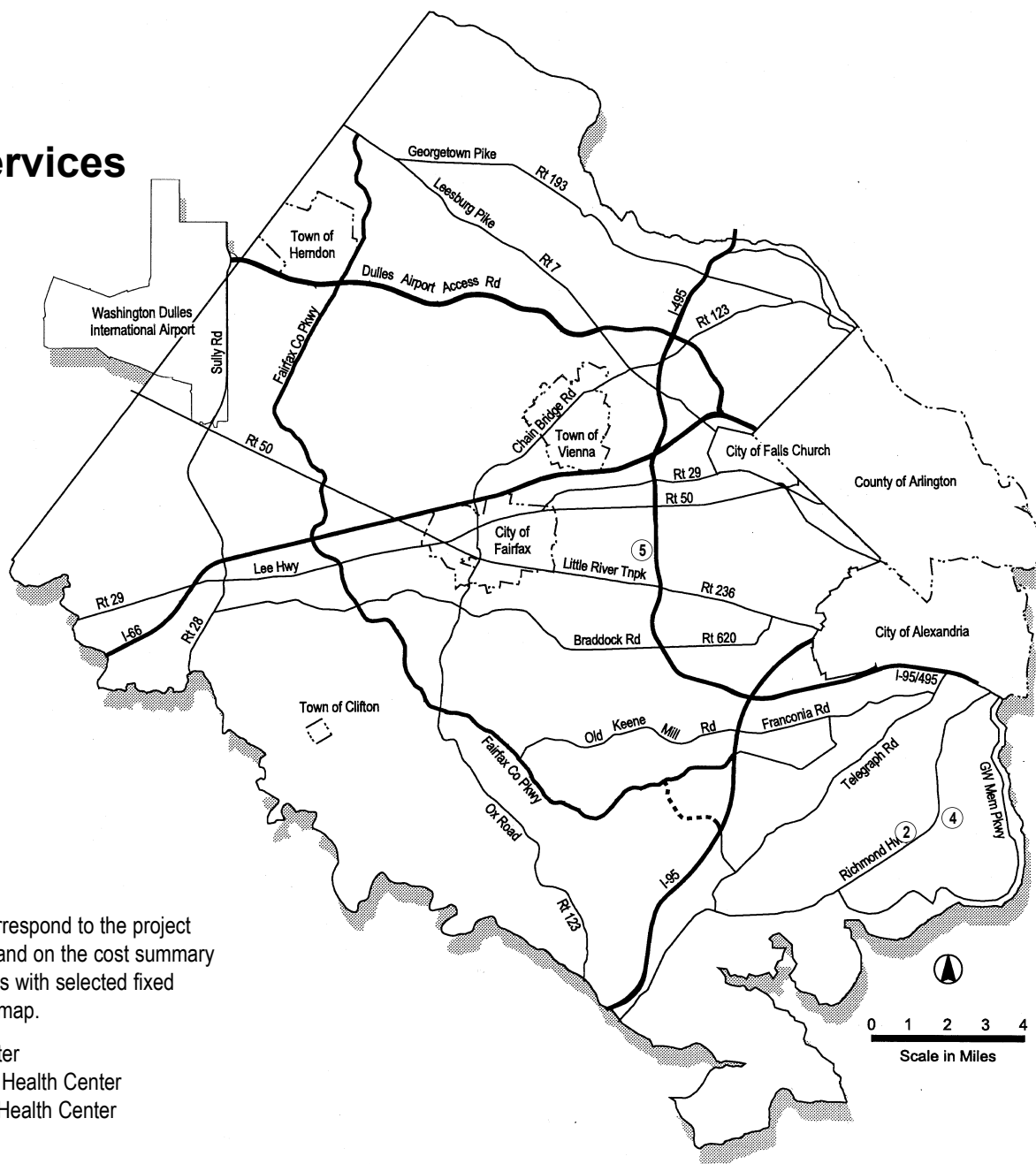
Numbers in bold italics represent funded amounts.  
A "C" in the Authorized or Expended Column denotes a continuing project.

**Key: Source of Funds**

B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

# Human Services

## Location of CIP Projects



**Note:** Map numbers correspond to the project descriptions in the text and on the cost summary tables. Only CIP projects with selected fixed sites are shown on the map.

2. South County Center
4. Mt. Vernon Mental Health Center
5. Woodburn Mental Health Center